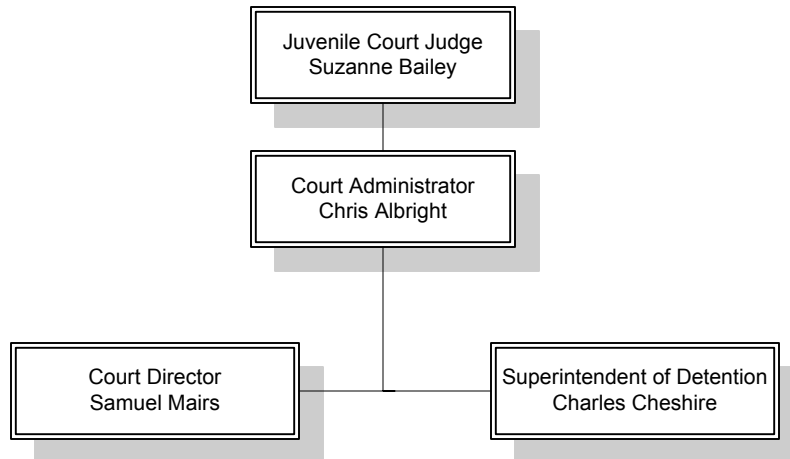
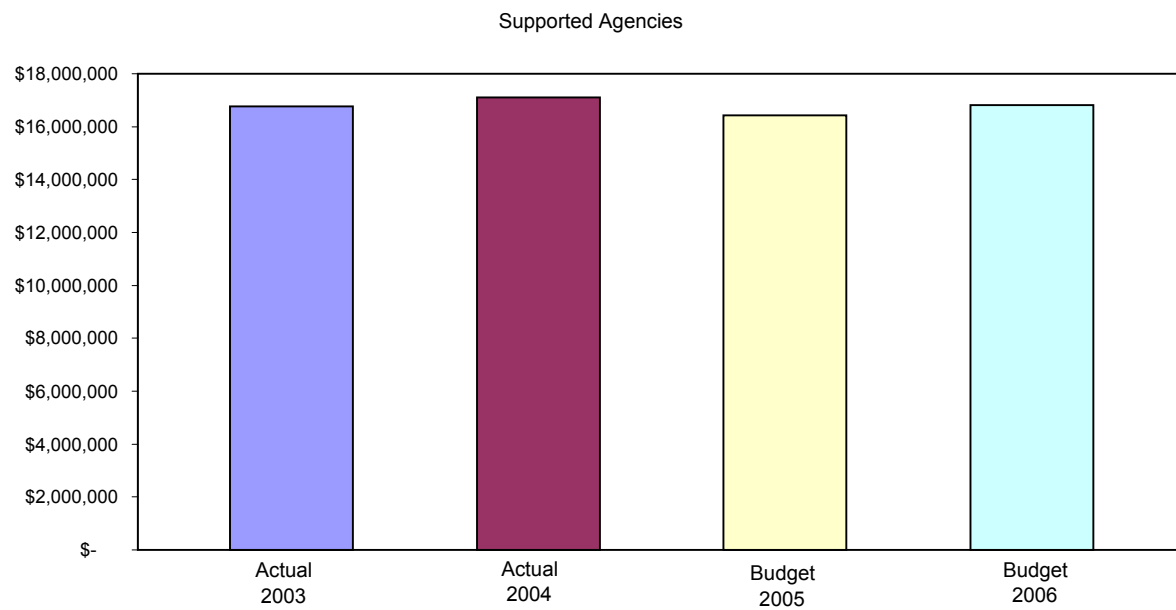


Supported Agencies

The departments accounted for within Supported Agencies represent those entities that receive support from Hamilton County Government and the City of Chattanooga. The Juvenile Court functions are funded entirely by Hamilton County Government.



From left to right Chris Albright, Sam Mairs, Suzanne Bailey (Juvenile Court Judge) and Charles Cheshire



Supported Agencies Expenditures by Departments

Departments	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Soil Conservation	\$ 84,323	\$ 87,801	\$ 88,568	\$ 92,251
Juvenile Court / Juvenile Judge	2,563,919	2,641,272	2,777,786	2,907,938
Juvenile Court / Detention Center	1,458,533	1,544,195	1,670,765	1,758,540
Juvenile Court / IV D Child Support	412,673	479,098	480,331	541,447
Juvenile Court Volunteer Services	168,914	231,525	259,291	265,101
Juvenile Court Youth Corrections	278,858	301,151	319,885	344,239
Juvenile Court CASA	89,067	92,661	97,144	111,840
Juvenile Court Youth & Alcohol	38,877	41,753	43,433	45,539
Other Supported Agencies	11,677,562	11,690,449	10,693,963	10,743,507
	\$ 16,772,726	\$ 17,109,905	\$ 16,431,166	\$ 16,810,402
Authorized Positions	109	103	106	106

Soil Conservation – 1502

MISSION

The Hamilton County Soil Conservation District works with individuals, industry, and units of city, county, state, and federal governments in carrying out a program of natural resources conservation. The program includes: (1) assistance in community planning, (2) making orderly changes in land use, (3) multiple use of resources, (4) soil and water management on agricultural and non-agricultural land, (5) watershed and river basin planning, (6) reclamation of disturbed areas, (7) wildlife and recreational improvement, and (8) conservation information and education.

PERFORMANCE OBJECTIVES

1. Utilize federal, state, county and other funds and technical assistance, in developing and applying an effective soil and water conservation program in Hamilton County.
2. Accept and carry out our responsibilities in the field of soil and water conservation including reviewing and updating conservation plans and installing best management practices as outlined in the USDA-Natural Resources Conservation Service Field Office Technical Guides and in accordance with current Farm Bill legislation.
3. Accept and carry out our responsibilities under various policies, laws, and programs such as Conservation Programs, Emergency Watershed Program, PL-566 Watershed Projects, State Watershed Projects, and the Southeast TN Resource Conservation and Development Council.
4. Work with land-use planners and the Hamilton County/Chattanooga Planning Commission to properly use soil information for urban and rural development, erosion control, and wetland identification.
5. Promote the wise use and conservation of natural resources within Hamilton County by developing and carrying out a comprehensive Conservation Information and Education Program that reaches all age groups.

PROGRAM COMMENTS

The Hamilton County SCD is governed by a Board of Supervisors. These supervisors are landowners in Hamilton County. Three members are elected by other landowner and two are appointed by the state soil conservation committee. The Hamilton County Commission provides funds to the district for operation expenses and technical and clerical assistance. The U.S. Department of Agriculture-Natural Resources Conservation Service provides additional technical assistance and operating expenses and equipment to the district. Since 1955, when the Hamilton County Soil Conservation District (SCD) was formed, the District has been in the forefront of the work to protect and promote the wise use of our Natural Resources.

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 59,280	\$ 61,762	\$ 61,058	\$ 62,890
Employee Benefits	13,543	14,589	16,009	17,860
Grants and Appropriations	11,500	11,450	11,501	11,501
Total Expenditures	\$ 84,323	\$ 87,801	\$ 88,568	\$ 92,251

Authorized Positions	2	2	2	2
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Juvenile Court / Juvenile Judge – 1507

FUNCTION

The Juvenile Court of Hamilton County is the official assembly for transaction of judicial business and the administration of justice as mandated by local, state, and federal law in juvenile matters. Children are referred to the Juvenile Court for reasons of delinquency, status offenses (truancy & runaway), and dependency/neglect issues. Presently the Hamilton County Juvenile Court hears more than 7,500 new cases per year and maintains over 15,000 open cases. Habilitation and rehabilitation of youth and preservation of the family unit remain the philosophical goal of the Hamilton County Juvenile Court.

PERFORMANCE GOALS AND OBJECTIVES

1. To expedite judicial processing of all complaints
2. To protect the needs of youth referred to the court
3. To reduce the number of youth who recidivate to criminal behavior
4. To protect youth in a state of dependency and/or neglect
5. To divert from judicial intervention those cases meeting pre-defined criteria
6. To maintain data and records for evaluation and planning of court services

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 1,751,424	\$ 1,788,470	\$ 1,847,216	\$ 1,889,239
Employee Benefits	630,173	692,059	739,170	827,299
Operations	182,322	160,743	191,400	191,400
Total Expenditures	\$ 2,563,919	\$ 2,641,272	\$ 2,777,786	\$ 2,907,938

Authorized Positions	52	49	50	50
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Juvenile Court / Detention Center – 1509

FUNCTION

The Hamilton County Juvenile Detention Center is a pre-adjudicatory temporary holding facility for juveniles charged with delinquent and runaway offenses. Juveniles held in the detention center are required to take part in the educational program and to participate in daily tasks. The detention center is in operation, twenty-four (24) hours a day, 365 days per year. Approximately two thousand (2,000) children come through the facility each year.

PERFORMANCE GOALS AND OBJECTIVES

1. Because the Juvenile Detention Center is a temporary holding facility, the primary goal is to provide a safe and secure facility for children who are being detained prior to court hearings
2. The Center functions as an extension of the court and is unable to provide correctional treatment, however, an active educational program is provided, as well as crisis intervention, which could lead to a community referral for family assistance
3. To maintain high standards and protocol in the orderly, structured daily operation of the detention center

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 907,114	\$ 949,064	\$ 1,034,263	\$ 1,046,963
Employee Benefits	341,702	386,662	419,502	494,578
Operations	209,717	208,469	217,000	216,999
Total Expenditures	\$ 1,458,533	\$ 1,544,195	\$ 1,670,765	\$ 1,758,540

Authorized Positions	32	31	32	32
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Juvenile Court / IV-D Child Support – 1511

FUNCTION

The IV-D Department of the Juvenile Court is responsible for hearing all cases pertaining to the obtaining of delinquent collections from absent parents. Funds collected for children on Aid to Financially Dependent Children (AFDC) are forwarded to the Department of Human Services to offset those State costs. The Court hearings from this department involve legitimacy, paternity suits, visitations, and contempts. Assistant District Attorneys handle cases from other states as well as cases involving child support matters in Chancery Court or Circuit Court. Due to computerization, the program is linked to similar programs across the nation making accessibility of child support easier for custodians of children.

PERFORMANCE GOALS AND OBJECTIVES

To hear all cases in a timely fashion brought to obtain child support from absent parents.

PROGRAM COMMENTS

In FY 02 the State of Tennessee began processing the Child Support collections of Hamilton County's Juvenile Court.

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 289,313	\$ 320,685	\$ 291,517	\$ 326,776
Employee Benefits	89,401	110,546	97,964	123,821
Operations	33,959	47,867	90,850	90,850
Total Expenditures	\$ 412,673	\$ 479,098	\$ 480,331	\$ 541,447

Authorized Positions	8	7	8	8
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Juvenile Court Volunteer Services – 1512

FUNCTION

The Volunteer Service department utilizes volunteers throughout the Court system. Volunteers are recruited, and trained for placements with all types of children. The Auxiliary Probation Officer (APO) program assists in monitoring in-home detention as well as children on probation. The Foster Care Review Board reviews every foster child's case and provides recommendations to the Court for future planning. The board reviews more than 1,000 cases per year.

PERFORMANCE GOALS AND OBJECTIVES

1. To recruit, train, and supervise volunteers for services to the Court
2. To make recommendations to the Court regarding future planning for children
3. To provide informed community representatives who will raise awareness on juvenile issues
4. To provide a positive role model for children and families coming into the system
5. To protect children classified as "high risk" for abuse, delinquency or neglect

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 105,480	\$ 145,716	\$ 166,207	\$ 170,426
Employee Benefits	45,524	65,439	76,084	77,675
Operations	17,910	20,370	17,000	17,000
Total Expenditures	\$ 168,914	\$ 231,525	\$ 259,291	\$ 265,101

Authorized Positions	6	5	5	5
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Juvenile Court Youth Corrections – 1513

FUNCTION

The function of the Intensive Probation program is to provide monitoring for high risk juveniles who have been adjudicated delinquent. Typically these children are previous multiple offenders who pose a high risk of recidivism. The juveniles would normally be committed to the Tennessee Department of Youth Development for rehabilitation. However, due to the intervention of the Intensive Probation Program these juveniles can be safely maintained in the community. Intensive Probation works with approximately 100 children per year providing monitoring, mentoring and other services.

PERFORMANCE GOALS AND OBJECTIVES

1. Three contacts are made with the child each week
2. Reduce the number of children committed to the Department of Youth Development by providing intensive community monitoring
3. Assist in improving each child's academic performance

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 177,878	\$ 189,754	\$ 187,756	\$ 193,152
Employee Benefits	75,719	87,005	87,879	106,838
Operations	25,261	24,392	44,250	44,249
Total Expenditures	\$ 278,858	\$ 301,151	\$ 319,885	\$ 344,239

Authorized Positions	6	6	6	6
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Juvenile Court CASA – 1514

FUNCTION

The Court Appointed Special Advocates (CASA) is all trained community volunteer appointed by the Judge or Referee to represent the best interests of an abused and neglected child in court. The CASA serves as the child's advocate in dealing with agencies and court personnel, to make sure that the child's unique needs are not overlooked, and that his/her interests remain of paramount concern in the care planning process.

Hamilton County CASA presently utilizes 25 volunteers who have intervened in over 370 cases. This year 46 new children have already been served. Program volunteers contribute an average of 258 hours per month. Hamilton County CASA is proud to announce the recent certification from the National CASA, showing compliance with Nation CASA standards for member programs.

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 63,375	\$ 64,622	\$ 66,166	\$ 66,575
Employee Benefits	22,538	24,246	24,328	38,616
Operations	3,154	3,793	6,650	6,649
Total Expenditures	\$ 89,067	\$ 92,661	\$ 97,144	\$ 111,840

Authorized Positions	2	2	2	2
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Juvenile Court Youth & Alcohol – 1516

FUNCTION

This department facilitates the state Youth Highway Safety Program. The program addresses issues related to juvenile drinking and drug usage. All individuals convicted in a drug or alcohol offense must complete this program.

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 29,566	\$ 31,118	\$ 30,749	\$ 31,697
Employee Benefits	8,385	9,270	9,884	11,042
Operations	926	1,365	2,800	2,800
Total Expenditures	\$ 38,877	\$ 41,753	\$ 43,433	\$ 45,539

Authorized Positions	1	1	1	1
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Other – Various

FUNCTION

In addition to the agencies shown on the previous pages, the County Commission also appropriates funds to the agencies listed. As with all supported agencies, the County provides only a portion of these agencies' total funding. Those agencies who receive more than \$500,000 in County support are described below.

County-City Planning Commission – The Regional Planning Agency and its parent commission are responsible for zoning, subdivision and planning services throughout Hamilton County. They provide direct staff support to the Chattanooga-Hamilton County Regional Planning Commission, the Soddy-Daisy City Planning Commission and the Town of Signal Mountain Planning Commission as well as to the Transportation Planning Organization.

Baroness Erlanger Hospital – The Private Act of the State of Tennessee establishing the System obligates the System to make its facilities and patient care programs available to the indigent residents of Hamilton County to the extent of funds appropriated by Hamilton County.

Public Library – The public library is a not-for-profit organization. Its mission is to preserve the past, present and future of the community, by providing the tools necessary for children and adults to build on their dreams, answer their questions, and become fully productive members of the larger society.

Convention & Visitors Bureau – The Chattanooga Area Convention and Visitors Bureau, Inc. is a not-for-profit organization. Its mission is to strengthen the area economy by marketing Chattanooga as a year-round destination for conventions, meetings, trade shows and leisure travel and to provide information and services that enhance and reinforce that image for the area's visitors.

Carter Street Corporation – The Carter Street Corporation owns, leases, and manages the Chattanooga Hamilton County Convention & Trade Center and the adjoining parking garage.

Departments	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Forest Fire Prevention	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
Agriculture	199,986	200,245	210,058	210,058
Bethlehem Community Center	15,000	15,000	13,500	13,500
Burner Systems International	-	-	-	-
County-City Planning Commission	942,817	942,817	848,535	848,535
Reg. Council of Gov't & SETDD	57,107	57,107	61,579	61,579
Air Pollution Control	188,548	188,548	169,693	188,548
Humane Educational Society	280,374	280,374	259,434	259,434
Chamber - Community Eco. Dev.	400,000	400,000	400,000	400,000
Greater Chattanooga Crime Stoppers	10,000	10,000	-	-
Baroness Erlanger Hospital	3,000,000	3,000,000	3,000,000	3,000,000
Senior Neighbors	30,900	30,900	27,810	-
Public Library	2,405,725	2,405,725	2,165,152	2,165,152
Scenic Cities Beautiful Commission	25,431	25,431	22,888	22,888
Convention & Visitors Bureau	2,244,300	2,322,566	2,329,945	2,490,338
Allied Arts Fund	150,000	150,000	135,000	135,000
WTCI Public Television	30,000	30,000	27,000	27,000
CARTA	102,500	100,200	96,660	96,660
Sports Committee	75,000	75,000	-	75,000
Carter Street Corporation	1,256,413	1,189,284	685,883	494,690
Regional History Museum	28,000	28,000	25,200	25,200
African American Museum	64,000	64,000	57,600	57,600
Chatt - A/A Museum Bldg Maint.	35,000	35,000	37,908	55,825
Chatt - A/A Chamber of Commerce	75,000	75,000	67,500	67,500
Urban League	48,659	50,000	45,000	45,000
Railroad Authority Board	5,000	-	-	-
Medical Foundation of Chatt.	-	5,000	-	-
Armed Forces Day Parade	3,802	6,252	3,618	-
	\$ 11,677,562	\$ 11,690,449	\$ 10,693,963	\$ 10,743,507